

**BOARDMAN TOWNSHIP**  
**APPROPRIATIONS and ADJUSTMENTS**  
**2018**  
**ADMINISTRATION APPROPRIATIONS**

|  | Final                 | YTD                   |       |
|--|-----------------------|-----------------------|-------|
|  | Appropriations        | SPENT                 | APRIL |
|  |                       | APRIL                 | %     |
| <b>ADMINISTRATION</b>                  |                       |                       |       |
| <b>Salaries and wages</b>              | <b>\$408,508.14</b>   | <b>\$141,204.27</b>   | 35%   |
| Trustees                               | \$68,028.00           | \$22,640.90           | 33%   |
| Fiscal Officer                         | \$31,064.00           | \$10,354.68           | 33%   |
| Fiscal office staff                    | \$152,416.23          | \$52,315.50           | 34%   |
| Administrator Office                   | \$156,999.91          | \$55,893.19           | 36%   |
| <b>Fringe benefits</b>                 | <b>\$207,170.63</b>   | <b>\$55,852.25</b>    | 27%   |
| Retirement (OPERS)                     | \$60,156.02           | \$19,912.05           | 33%   |
| Medicare                               | \$5,893.52            | \$2,324.75            | 39%   |
| Hospitalization                        | \$93,856.88           | \$17,528.60           | 19%   |
| Life insurance                         | \$530.78              | \$240.12              | 45%   |
| Workers compensation                   | \$46,733.43           | \$15,846.73           | 34%   |
| <b>Legal and Professional fees</b>     | <b>\$646,329.18</b>   | <b>\$70,392.14</b>    | 11%   |
| Accounting and legal fees              | \$168,639.74          | \$29,316.25           | 17%   |
| Auditing services                      | \$11,603.00           | \$4,604.30            | 40%   |
| Uniform accounting network             | \$4,146.00            | \$924.00              | 22%   |
| Tax collection fees                    | \$85,842.99           | \$25.97               | 0%    |
| Election expenses                      | \$1,514.03            | \$0.00                | 0%    |
| Other professional/ technical          | \$43,336.85           | \$29,585.40           | 68%   |
| Contracted services                    | \$67,826.06           | \$4,600.52            | 7%    |
| Dues and fees                          | \$1,274.54            | \$635.70              | 50%   |
| Landbank Dues & Fees                   | \$1,805.97            | \$700.00              | 39%   |
| Pm't another political sub.            | \$260,340.00          | \$0.00                | 0%    |
| <b>Utilities</b>                       | <b>\$36,210.98</b>    | <b>\$14,421.22</b>    | 40%   |
| Garbage and trash removal              | \$950.00              | \$187.50              | 20%   |
| Telephone                              | \$9,556.27            | \$2,311.66            | 24%   |
| Electric                               | \$12,986.77           | \$5,218.94            | 40%   |
| Water and sewage                       | \$1,314.63            | \$62.50               | 5%    |
| Natural gas                            | \$1,727.36            | \$964.49              | 56%   |
| Utilities (Cold Storage)               | \$9,675.95            | \$5,676.13            | 59%   |
| <b>Other expenses</b>                  | <b>\$110,709.80</b>   | <b>\$66,802.85</b>    | 60%   |
| Travel and meetings                    | \$5,940.98            | \$1,697.53            | 29%   |
| Postage                                | \$2,297.00            | \$1,000.00            | 44%   |
| Property insurance                     | \$33,831.81           | \$33,688.17           | 100%  |
| Operating supplies                     | \$5,712.64            | \$1,984.93            | 35%   |
| Operating supplies(Fuel)               | \$500.00              | \$470.78              | 94%   |
| Small tools                            | \$4,038.97            | \$710.00              | 18%   |
| Compensation and damages               | \$6,000.00            | \$2,000.00            | 33%   |
| Other expenses                         | \$50,837.43           | \$25,251.44           | 50%   |
| Advertising                            | \$1,550.97            | \$0.00                | 0%    |
| <b>Building maintenance</b>            | <b>\$152,434.11</b>   | <b>\$39,405.00</b>    | 26%   |
| Maintenance salary                     | \$53,467.30           | \$19,955.28           | 37%   |
| OPERS                                  | \$7,368.46            | \$2,795.22            | 38%   |
| Medicare                               | \$746.00              | \$275.62              | 37%   |
| Repairs and maintenance (water)        | \$0.00                | \$0.00                |       |
| Repairs and maintenance (Cold Storage) | \$2,359.50            | \$692.29              | 29%   |
| Repairs and maintenance                | \$38,928.27           | \$6,289.95            | 16%   |
| Operating supplies                     | \$2,945.93            | \$213.97              | 7%    |
| Other expenses                         | \$46,618.65           | \$9,182.67            | 20%   |
| <b>Contracted Services Road</b>        | <b>\$10,000.00</b>    | <b>\$0.00</b>         | 0%    |
| <b>Civil Service</b>                   | <b>\$5,669.19</b>     | <b>\$50.46</b>        | 1%    |
| Salaries                               | \$1,442.09            | \$50.46               | 3%    |
| Expenses                               | \$4,227.10            | \$0.00                | 0%    |
| <b>CAPITAL</b>                         | <b>\$0.00</b>         | <b>\$0.00</b>         |       |
| Improvement of sites (Smith Property)  | \$0.00                | \$0.00                |       |
| Machinery Equipment Admin              | \$0.00                | \$0.00                |       |
| <b>Transfers Out</b>                   | <b>\$4,913,154.67</b> | <b>\$2,444,845.22</b> | 50%   |
| <b>Advances Out</b>                    | <b>\$0.00</b>         | <b>\$590,949.57</b>   |       |
| <b>TOTAL</b>                           | <b>\$6,490,186.70</b> | <b>\$3,423,922.98</b> | 53%   |

**BOARDMAN TOWNSHIP  
 APPROPRIATIONS and ADJUSTMENTS  
 2018  
ZONING APPROPRIATIONS**

|                                   | Final<br>Appropriations | YTD<br>SPENT<br>APRIL  | APRIL<br>% |
|-----------------------------------|-------------------------|------------------------|------------|
| <b>ZONING</b>                     |                         |                        |            |
| <b>Salaries and wages</b>         | <b>\$177,571.67</b>     | <b>\$63,353.13</b>     | 36%        |
| Compensation Board of Commission  | \$5,000.00              | \$0.00                 | 0%         |
| Zoning Office                     | \$172,571.67            | \$63,353.13            | 37%        |
| <b>Fringe benefits</b>            | <b>\$62,793.15</b>      | <b>\$17,806.36</b>     | 28%        |
| Retirement (OPERS)                | \$23,680.84             | \$8,721.14             | 37%        |
| Medicare                          | \$2,393.79              | \$879.92               | 37%        |
| Hospitalization                   | \$35,655.13             | \$7,831.13             | 22%        |
| Life insurance                    | \$1,063.39              | \$374.17               | 35%        |
| <b>Other Property Services</b>    | <b>\$32,990.00</b>      | <b>\$0.00</b>          | 0%         |
| Property Services (Grass Cutting) | \$29,850.00             | \$0.00                 | 0%         |
| Other Property Services           | \$3,140.00              | \$0.00                 | 0%         |
| <b>Utilites</b>                   | <b>\$1,863.24</b>       | <b>\$306.85</b>        | 16%        |
| Telephone                         | \$1,863.24              | \$306.85               | 16%        |
| <b>Other expenses</b>             | <b>\$132,805.80</b>     | <b>\$11,826.07</b>     | 9%         |
| Accounting and Legal Fees         | \$7,800.00              | \$470.00               | 6%         |
| Contracted Demos                  | \$3,635.00              | \$0.00                 | 0%         |
| Operating Supplies                | \$5,351.94              | \$2,647.19             | 49%        |
| Operating Supplies(Fuel)          | \$2,949.30              | \$470.77               | 16%        |
| Operating Supplies Demos          | \$0.00                  | \$0.00                 |            |
| Other Expenses                    | \$110,819.56            | \$7,588.11             | 7%         |
| Postage                           | \$2,250.00              | \$650.00               | 29%        |
| Unemployment                      | \$0.00                  | \$0.00                 |            |
| <b>LANDBANK</b>                   | <b>\$20,328.36</b>      | <b>\$190.00</b>        | 1%         |
| Land (Landbank)                   | \$20,328.36             | \$190.00               | 1%         |
| <b>CAPITAL</b>                    | <b>\$0.00</b>           | <b>\$3,200.00</b>      |            |
| Machinery Equipment Zoning        | \$0.00                  | \$3,200.00             |            |
| <b>ZONING 2181</b>                | <b>\$5,000.00</b>       | <b>\$0.00</b>          | 0%         |
| Planning Consultants              | \$2,500.00              | \$0.00                 | 0%         |
| Other Expenses                    | \$2,500.00              | \$0.00                 | 0%         |
| <br><b>TOTAL</b>                  | <br><b>\$433,352.22</b> | <br><b>\$96,682.41</b> | <br>22%    |

**BOARDMAN TOWNSHIP**  
**APPROPRIATIONS and ADJUSTMENTS**  
**2018**  
**ROAD APPROPRIATIONS**

|  | Final<br>Appropriations | YTD<br>SPENT<br>APRIL | APRIL<br>%  |
|--|-------------------------|-----------------------|-------------|
| <b><u>MOTOR VEHICLE LICENSE</u></b>    |                         |                       |             |
| Operating supplies                     | \$27,968.58             | \$66,318.31           | 237%        |
| Transfers Out                          | \$0.00                  | \$0.00                |             |
| <b>TOTAL</b>                           | <b>\$27,968.58</b>      | <b>\$66,318.31</b>    | <b>237%</b> |
| <b><u>GASOLINE TAX</u></b>             |                         |                       |             |
| Operating supplies                     | \$322,280.38            | \$111,867.91          | 35%         |
| Operating Supplies(Fuel)               | \$47,444.77             | \$16,208.32           | 34%         |
| Other expenses                         | \$11,027.57             | \$2,714.32            | 25%         |
| Transfers Out                          | \$0.00                  | \$0.00                |             |
| <b>TOTAL</b>                           | <b>\$380,752.72</b>     | <b>\$130,790.55</b>   | <b>34%</b>  |
| <b>ROAD and BRIDGE</b>                 |                         |                       |             |
| <b>Salaries</b>                        | <b>\$1,292,930.97</b>   | <b>\$489,045.86</b>   | <b>38%</b>  |
| Other Salaries                         | \$302,630.91            | \$98,065.14           | 32%         |
| Salaries Road (Part Time)              | \$4,089.10              | \$0.00                | 0%          |
| Salaries Road                          | \$986,210.96            | \$390,980.72          | 40%         |
| <b>Fringe benefits</b>                 | <b>\$685,576.16</b>     | <b>\$168,547.42</b>   | <b>25%</b>  |
| Retirement (OPERS)                     | \$236,849.50            | \$71,145.01           | 30%         |
| Medicare                               | \$16,396.44             | \$6,136.10            | 37%         |
| Medical/Hospitalization                | \$371,446.17            | \$69,079.43           | 19%         |
| Life Insurance                         | \$4,066.44              | \$1,346.38            | 33%         |
| Workers compensation                   | \$49,730.23             | \$18,212.74           | 37%         |
| Unemployment Compensation              | \$1,500.00              | \$545.75              | 36%         |
| Uniform, Tool Equip. Reimbursement     | \$5,587.38              | \$2,082.01            | 37%         |
| <b>Legal and Professional fees</b>     | <b>\$25,047.69</b>      | <b>\$7.69</b>         | <b>0%</b>   |
| Tax collection fees                    | \$24,953.65             | \$7.69                | 0%          |
| Dues fees Landbank                     | \$94.04                 | \$0.00                | 0%          |
| <b>Utilities</b>                       | <b>\$34,651.72</b>      | <b>\$13,296.44</b>    | <b>38%</b>  |
| Garbage and Trash Removal              | \$3,540.00              | \$1,180.00            | 33%         |
| Telephone                              | \$2,696.19              | \$0.00                | 0%          |
| Electric                               | \$16,780.93             | \$5,331.86            | 32%         |
| Water and sewage                       | \$3,735.54              | \$1,813.84            | 49%         |
| Natural gas                            | \$7,899.06              | \$4,970.74            | 63%         |
| <b>Other expenses</b>                  | <b>\$83,927.39</b>      | <b>\$42,526.78</b>    | <b>51%</b>  |
| Repairs and Maintenance                | \$7,876.11              | \$1,478.45            | 19%         |
| Property Insurance Premiums            | \$24,000.00             | \$23,706.49           | 99%         |
| Office Supplies                        | \$1,841.53              | \$724.12              | 39%         |
| Operating Supplies                     | \$11,233.85             | \$6,187.69            | 55%         |
| Operating Supplies Highways            | \$8,377.75              | \$3,354.14            | 40%         |
| Small Tools                            | \$3,145.93              | \$780.40              | 25%         |
| Other Expenses                         | \$2,513.48              | \$383.32              | 15%         |
| Other Expenses Maintenance             | \$24,907.46             | \$5,912.17            | 24%         |
| Advertising                            | \$31.28                 | \$0.00                | 0%          |
| <b>CAPITAL</b>                         | <b>\$56,466.83</b>      | <b>\$22,421.50</b>    | <b>40%</b>  |
| Machinery (Road Vehicles)              | \$28,602.15             | \$35.03               | 0%          |
| Machinery Other Equipment)             | \$27,864.68             | \$22,386.47           | 80%         |
| Fiscal Charges (Vehicles)              | \$0.00                  | \$0.00                |             |
| Other                                  | \$0.00                  | \$0.00                |             |
| <b>Transfers Out</b>                   | <b>\$0.00</b>           | <b>\$0.00</b>         |             |
| <b>Advances Out</b>                    | <b>\$0.00</b>           | <b>\$70,000.00</b>    |             |
| <b>TOTAL</b>                           | <b>\$2,178,600.76</b>   | <b>\$805,845.69</b>   | <b>37%</b>  |
| <b><u>PERMISSIVE MOTOR VEHICLE</u></b> |                         |                       |             |
| Operating supplies                     | \$510,744.86            | \$22,063.30           | 4%          |
| Advertising                            | \$443,751.16            | \$18,223.49           | 4%          |
| Equipment&Furniture (Road-Vehicles)    | \$1,406.50              | \$0.00                | 0%          |
| Motor Vehichles                        | \$9,765.70              | \$339.81              | 3%          |
| Advances out                           | \$55,821.50             | \$3,500.00            | 6%          |
|  | \$0.00                  | \$0.00                |             |
| <b>TOTAL</b>                           | <b>\$3,098,066.92</b>   | <b>\$1,025,017.85</b> | <b>33%</b>  |

BOARDMAN TOWNSHIP  
APPROPRIATIONS and ADJUSTMENTS  
2018

POLICE APPROPRIATIONS

|                                | Final                  | YTD                    |             |
|--------------------------------|------------------------|------------------------|-------------|
|                                | Appropriations         | SPENT                  | APRIL       |
|                                |                        |                        | %           |
| <b>POLICE DISTRICT</b>         |                        |                        |             |
| Salaries and wages             | \$ 1,049,705.16        | \$ 328,039.12          | 31%         |
| Other Salaries                 | \$ 736,742.38          | \$ 236,834.80          | 32%         |
| Other Salaries Police Clerical | \$ 124,260.05          | \$ 41,484.02           | 33%         |
| Salaries COG                   | \$ 188,702.73          | \$ 49,720.30           | 26%         |
| <br>                           |                        |                        |             |
| Fringe benefits                | \$ 655,459.44          | \$ 188,532.61          | 29%         |
| Retirement (OPERS)             | \$ 108,314.83          | \$ 34,601.61           | 32%         |
| Retirement COG                 | \$ 20,157.59           | \$ 4,494.76            | 22%         |
| Medicare                       | \$ 11,230.63           | \$ 2,859.24            | 25%         |
| Medicare Clerical              | \$ 5,940.26            | \$ 2,074.17            | 35%         |
| Medicare Clerical COG          | \$ 8,407.69            | \$ 2,717.18            | 32%         |
| Medical/Hospitalization        | \$ 271,908.99          | \$ 52,179.39           | 19%         |
| Life insurance                 | \$ 643.08              | \$ 212.92              | 33%         |
| Workers compensation           | \$ 156,530.12          | \$ 59,370.33           | 38%         |
| Uniform/equipment allowance    | \$ 60,326.25           | \$ 27,739.11           | 46%         |
| Unemployment Compensation      | \$ 12,000.00           | \$ 2,283.90            | 19%         |
| <br>                           |                        |                        |             |
| Legal and Professional fees    | \$ 77,847.36           | \$ 22,429.50           | 29%         |
| Tax collection fees            | \$ 25,871.34           | \$ 7.75                | 0%          |
| Training services              | \$ 22,164.20           | \$ 6,255.28            | 28%         |
| Contracted services            | \$ 29,674.68           | \$ 16,166.47           | 54%         |
| Landbank Dues & Fees           | \$ 137.14              | \$ -                   | 0%          |
| <br>                           |                        |                        |             |
| Utilities                      | \$ 88,420.42           | \$ 31,147.95           | 35%         |
| Garbage and trash removal      | \$ 700.00              | \$ 250.00              | 36%         |
| Telephone                      | \$ 42,936.20           | \$ 11,207.82           | 26%         |
| Electric                       | \$ 38,865.17           | \$ 15,313.83           | 39%         |
| Water and sewage               | \$ 1,262.41            | \$ -                   | 0%          |
| Natural gas                    | \$ 4,656.64            | \$ 4,376.30            | 94%         |
| <br>                           |                        |                        |             |
| Other expenses                 | \$ 474,921.19          | \$ 186,047.69          | 39%         |
| Repairs and maintenance        | \$ 5,005.66            | \$ 3,518.68            | 70%         |
| Repairs and maintenance (Veh)  | \$ 96,065.29           | \$ 37,414.83           | 39%         |
| Property insurance premiums    | \$ 40,496.96           | \$ 39,926.72           | 99%         |
| Office supplies                | \$ 10,446.97           | \$ 4,978.86            | 48%         |
| Operating supplies             | \$ 67,386.49           | \$ 5,549.47            | 8%          |
| Operating supplies K-9         | \$ 18,000.00           | \$ 13,036.00           | 72%         |
| Operating supplies (Computers) | \$ 50,705.00           | \$ 15,866.81           | 31%         |
| Operating supplies (Fuel)      | \$ 112,121.98          | \$ 36,897.73           | 33%         |
| Small tools                    | \$ 18,576.59           | \$ 5,804.08            | 31%         |
| Other expenses                 | \$ 55,563.25           | \$ 23,054.51           | 41%         |
| Advertising                    | \$ 553.00              | \$ -                   | 0%          |
| <br>                           |                        |                        |             |
| Advances - Out                 | \$ -                   | \$ 42,154.23           |             |
| <br>                           |                        |                        |             |
| <b>CAPITAL</b>                 | <b>\$ 200,602.63</b>   | <b>\$ 99,521.09</b>    | <b>50%</b>  |
| Machinery Equipment (Vehicles) | \$ 109,611.92          | \$ -                   | 0%          |
| Machinery Equipment (Other)    | \$ 90,990.71           | \$ 99,521.09           | 109%        |
| Fiscal Charges (Vehicles)      | \$ -                   | \$ -                   |             |
| <br>                           |                        |                        |             |
| <b>TOTAL</b>                   | <b>\$ 2,546,956.20</b> | <b>\$ 897,872.19</b>   | <b>35%</b>  |
| <br>                           |                        |                        |             |
| <b>2011 POLICE LEVY</b>        |                        |                        |             |
| Salaries and wages             | \$ 3,138,531.04        | \$ 1,054,268.93        | 34%         |
| Other Salaries                 | \$ 3,138,531.04        | \$ 1,054,268.93        | 34%         |
| <br>                           |                        |                        |             |
| Fringe benefits                | \$ 1,327,348.21        | \$ 352,722.71          | 27%         |
| Retirement (OPERS)             | \$ 552,858.61          | \$ 190,350.63          | 34%         |
| Medicare                       | \$ 43,055.76           | \$ 14,486.66           | 34%         |
| Medical/Hospitalization        | \$ 723,813.12          | \$ 145,538.25          | 20%         |
| Life insurance                 | \$ 7,620.72            | \$ 2,346.97            | 31%         |
| <br>                           |                        |                        |             |
| Legal and Professional fees    | \$ 57,070.56           | \$ 16.85               | 0%          |
| Tax collection fees            | \$ 56,819.25           | \$ 16.85               | 0%          |
| Landbank Dues & Fees           | \$ 188.56              | \$ -                   | 0%          |
| Advertising                    | \$ 62.75               | \$ -                   | 0%          |
| <br>                           |                        |                        |             |
| Advances Out                   | \$ -                   | \$ 218,000.00          |             |
| <br>                           |                        |                        |             |
| <b>TOTAL</b>                   | <b>\$ 4,522,949.81</b> | <b>\$ 1,625,008.49</b> | <b>36%</b>  |
| <br>                           |                        |                        |             |
| <b>2008 POLICE LEVY</b>        |                        |                        |             |
| Salaries and wages             | \$ 1,382,306.64        | \$ 507,389.83          | 37%         |
| Other Salaries                 | \$ 1,382,306.64        | \$ 507,389.83          | 37%         |
| <br>                           |                        |                        |             |
| Fringe benefits                | \$ 521,790.71          | \$ 142,450.73          | 27%         |
| Retirement (OPERS)             | \$ 233,802.70          | \$ 89,308.08           | 38%         |
| Medicare                       | \$ 17,505.77           | \$ 6,865.90            | 39%         |
| Medical/Hospitalization        | \$ 268,533.73          | \$ 44,577.36           | 17%         |
| Life insurance                 | \$ 1,948.51            | \$ 1,699.39            | 87%         |
| <br>                           |                        |                        |             |
| Legal and Professional fees    | \$ 21,206.89           | \$ 6.25                | 0%          |
| Tax Collection Fees            | \$ 21,104.19           | \$ 6.25                | 0%          |
| Landbank Dues & Fees           | \$ 78.70               | \$ -                   | 0%          |
| Advertising                    | \$ 24.00               | \$ -                   | 0%          |
| <br>                           |                        |                        |             |
| Advances - Out                 | \$ -                   | \$ 79,000.00           |             |
| <br>                           |                        |                        |             |
| <b>TOTAL</b>                   | <b>\$ 1,925,304.24</b> | <b>\$ 728,846.81</b>   | <b>38%</b>  |
| <br>                           |                        |                        |             |
| <b>LAW ENFORCEMENT TRUST</b>   |                        |                        |             |
| Operating supplies             | \$ 5,363.55            | \$ 22,838.37           | 426%        |
| Operating supplies state funds | \$ 1,000.00            | \$ 304.06              | 30%         |
| Other supplies & materials     | \$ 100.00              | \$ -                   | 0%          |
| Other expenses                 | \$ -                   | \$ -                   |             |
| <br>                           |                        |                        |             |
| <b>TOTAL</b>                   | <b>\$ 6,463.55</b>     | <b>\$ 23,142.43</b>    | <b>358%</b> |
| <br>                           |                        |                        |             |
| <b>TOTAL</b>                   | <b>\$ 9,001,673.80</b> | <b>\$ 3,274,869.92</b> | <b>36%</b>  |

**BOARDMAN TOWNSHIP  
 APPROPRIATIONS and ADJUSTMENTS  
 2018  
FIRE APPROPRIATIONS**

|                                    | Final                 | YTD                   |       |
|------------------------------------|-----------------------|-----------------------|-------|
|                                    | Appropriations        | SPENT                 | APRIL |
|                                    |                       | APRIL                 | %     |
| <b>Special Levy Fire</b>           |                       |                       |       |
| <b>Salaries and wages</b>          | <b>\$2,548,542.37</b> | <b>\$965,342.53</b>   | 38%   |
| Salaries and wages                 | \$2,478,712.77        | \$941,193.07          | 38%   |
| Salaries and wages clerical        | \$69,829.60           | \$24,149.46           | 35%   |
| <b>Fringe benefits</b>             | <b>\$1,428,087.69</b> | <b>\$396,912.46</b>   | 28%   |
| Retirement (OPERS)                 | \$9,832.24            | \$3,327.25            | 34%   |
| Medicare                           | \$34,272.61           | \$13,005.27           | 38%   |
| Retirement (OP&F)                  | \$581,460.40          | \$217,836.99          | 37%   |
| Hospitalization                    | \$661,295.38          | \$124,780.47          | 19%   |
| Hospitalization clerical           | \$21,871.34           | \$3,697.43            | 17%   |
| Life insurance                     | \$2,646.57            | \$630.49              | 24%   |
| Life insurance clerical            | \$202.59              | \$67.36               | 33%   |
| Workers compensation               | \$79,820.33           | \$30,492.60           | 38%   |
| Unemployment Compensation          | \$146.11              | \$0.00                | 0%    |
| Uniform/equipment allowance        | \$15,742.18           | \$1,653.18            | 11%   |
| Reimbursements bunker gear         | \$20,797.94           | \$1,421.42            | 7%    |
| <b>Legal and Professional fees</b> | <b>\$40,355.58</b>    | <b>\$6,738.55</b>     | 17%   |
| Tax Collection Fees                | \$11,032.83           | \$3.37                | 0%    |
| Training                           | \$22,676.21           | \$4,508.18            | 20%   |
| Pm't another political subdiv.     | \$0.00                |                       |       |
| Landbank Dues & Fees               | \$31.35               | \$0.00                | 0%    |
| Dues and fees                      | \$6,615.19            | \$2,227.00            | 34%   |
| <b>Utilities</b>                   | <b>\$51,393.95</b>    | <b>\$17,540.88</b>    | 34%   |
| Telephone                          | \$13,722.73           | \$3,163.50            | 23%   |
| Electric                           | \$24,096.70           | \$6,451.17            | 27%   |
| Water and sewage                   | \$4,327.53            | \$1,472.53            | 34%   |
| Natural gas                        | \$9,246.99            | \$6,453.68            | 70%   |
| <b>Other expenses</b>              | <b>\$457,423.86</b>   | <b>\$155,881.82</b>   | 34%   |
| Garbage and trash removal          | \$2,234.26            | \$809.76              | 36%   |
| Repairs and maintenance            | \$35,615.07           | \$15,833.93           | 44%   |
| Repairs and maint. Bld'g           | \$154,077.30          | \$6,104.17            | 4%    |
| Repairs and maint. Equip           | \$5,815.51            | \$3,440.98            | 59%   |
| Repairs and maint. Plans           | \$31,149.08           | \$6,030.54            | 19%   |
| Property insurance                 | \$27,844.66           | \$27,449.62           | 99%   |
| Office supplies                    | \$4,300.00            | \$326.54              | 8%    |
| Operating supplies                 | \$20,300.48           | \$15,573.84           | 77%   |
| Operating supplies medical         | \$12,308.19           | \$98.16               | 1%    |
| Operating supplies code bk's       | \$600.00              | \$0.00                | 0%    |
| Operating supplies fuel            | \$29,062.04           | \$10,922.65           | 38%   |
| Small tools                        | \$4,771.54            | \$1,213.70            | 25%   |
| Small tools fire/ ems equip        | \$23,535.19           | \$23,441.15           | 100%  |
| Small tools office                 | \$39,250.67           | \$24,875.89           | 63%   |
| Small tools comm./computers        | \$58,869.07           | \$12,047.74           | 20%   |
| Other expenses                     | \$7,678.25            | \$7,713.15            | 100%  |
| Advertising                        | \$12.55               | \$0.00                | 0%    |
| Advances - Out                     | <b>\$0.00</b>         | <b>\$84,500.00</b>    |       |
| <b>CAPITAL</b>                     | <b>\$0.00</b>         | <b>\$0.00</b>         |       |
| Motor Vehicles                     | \$0.00                | \$0.00                |       |
| Machinery EMS Equipment            | \$0.00                | \$0.00                |       |
| Machinery Office Household         | \$0.00                | \$0.00                |       |
| Machinery Office Computers         | \$0.00                | \$0.00                |       |
| Fiscal Charges Vehicles            | \$0.00                | \$0.00                |       |
| <b>TOTAL</b>                       | <b>\$4,525,803.45</b> | <b>\$1,626,916.24</b> | 36%   |

**BOARDMAN TOWNSHIP  
 APPROPRIATIONS and ADJUSTMENTS  
 2018  
OTHER FUNDS**

|                                       | Final<br>Appropriations | YTD<br>SPENT<br>APRIL | APRIL<br>% |
|---------------------------------------|-------------------------|-----------------------|------------|
| <b>RECYCLING</b>                      |                         |                       |            |
| Salaries                              | \$9,634.96              | \$9,634.96            | 100%       |
| Other Expenses                        | \$100.00                | \$0.00                | 0%         |
| <b>TOTAL</b>                          | <b>\$9,734.96</b>       | <b>\$9,634.96</b>     | <b>99%</b> |
| <b>CEMETERY</b>                       |                         |                       |            |
| Electricity                           | \$230.83                | \$76.20               | 33%        |
| Water & Sewage                        | \$1,000.00              | \$0.00                | 0%         |
| Operating Supplies                    | \$1,102.11              | \$0.00                | 0%         |
| Other Expenses(Burial)                | \$1,950.00              | \$0.00                | 0%         |
| <b>TOTAL</b>                          | <b>\$4,282.94</b>       | <b>\$76.20</b>        | <b>2%</b>  |
| <b>UNDERGROUND STORAGE TANK</b>       |                         |                       |            |
| Other Expenses                        | \$10.00                 | \$0.00                | 0%         |
| <b>TOTAL</b>                          | <b>\$10.00</b>          | <b>\$0.00</b>         | <b>0%</b>  |
| <b>LIGHTING ASSESSMENTS</b>           |                         |                       |            |
| Tax collection fees                   | \$5,023.11              | \$0.00                | 0%         |
| Postage                               | \$294.00                | \$0.00                | 0%         |
| Contracted services                   | \$255,908.04            | \$101,584.27          | 40%        |
| Other expenses                        | \$4,451.50              | \$4,451.50            | 100%       |
| <b>TOTAL</b>                          | <b>\$265,676.65</b>     | <b>\$106,035.77</b>   | <b>40%</b> |
| <b>EMPLOYEE SEVERANCE</b>             |                         |                       |            |
| Salaries and wages                    | \$50,000.00             | \$39,864.61           | 80%        |
|                                       | \$50,000.00             | \$39,864.61           | 80%        |
| <b>OTHER DEBT SERVICE</b>             |                         |                       |            |
| FIRE TRUCK LOAN                       | \$112,379.34            | \$0.00                | 0%         |
| Fire Tuck Interest                    | \$1,162.80              | \$0.00                | 0%         |
| OPWC LOAN                             | \$5,714.67              | \$5,714.67            | 100%       |
| Boardman School Note                  | \$28,875.00             | \$0.00                | 0%         |
| New Fire Station (Principle Payments) | \$58,403.89             | \$0.00                | 0%         |
| New Fire Station (Interest Payments)  | \$37,638.08             | \$14,953.06           | 40%        |
| Vactor (Principle payments)           | \$67,129.19             | \$67,129.19           | 100%       |
| Vactor (Interest)                     | \$9,677.29              | \$9,677.29            | 100%       |
| <b>TOTAL</b>                          | <b>\$320,980.26</b>     | <b>\$97,474.21</b>    | <b>30%</b> |
| <b>Public Works Commission</b>        |                         |                       |            |
| Capital Outlay (Paving)               | \$145,062.00            | \$0.00                | 0%         |
| <b>TOTAL</b>                          | <b>\$145,062.00</b>     | <b>\$0.00</b>         | <b>0%</b>  |
| <b>CAPITAL PROJECTS</b>               |                         |                       |            |
| Other Supplies & Materials            | \$0.00                  | \$0.00                |            |
| Capital Outlay Cold Storage           | \$6,285.00              | \$6,285.00            | 100%       |
| Land                                  | \$0.00                  | \$0.00                |            |
| Buildings                             | \$143,261.58            | \$7,219.00            | 5%         |
| Buildings New Fire Station            | \$1,221,851.74          | \$1,224,105.60        | 100%       |
| Improvement of Sites                  | \$0.00                  | \$0.00                |            |
| Improvement of site Smith Property    | \$0.00                  | \$0.00                |            |
| Improvement of Sites Cold Storage     | \$0.00                  | \$0.00                |            |
| Other Capital Outlay (Stom Projects)  | \$0.00                  | \$0.00                |            |
| Other Debt                            | \$0.00                  | \$0.00                |            |
| Advances Out                          | \$0.00                  | \$13,295.34           |            |
| <b>Total</b>                          | <b>\$1,371,398.32</b>   | <b>\$1,250,904.94</b> | <b>91%</b> |
| <b>Meredith Expendable Trust</b>      | <b>\$0.00</b>           | <b>\$0.00</b>         |            |
| <b>Total of Other Expenses</b>        | <b>\$2,167,145.13</b>   | <b>\$1,503,990.69</b> | <b>69%</b> |

**BOARDMAN TOWNSHIP  
 APPROPRIATIONS and ADJUSTMENTS  
 2018  
ROAD RECAP**

|  | Final<br>Appropriations | YTD<br>SPENT<br>APRIL | APRIL<br>% |
|--|-------------------------|-----------------------|------------|
| <b><u>MOTOR VEHICLE LICENSE</u></b>    |                         |                       |            |
| TOTAL                                  | \$ 27,968.58            | 66,318.31             | 237%       |
| <b><u>GASOLINE TAX</u></b>             |                         |                       |            |
| TOTAL                                  | \$ 380,752.72           | 130,790.55            | 34%        |
| <b><u>ROAD and BRIDGE</u></b>          |                         |                       |            |
| Salaries and wages                     | \$ 1,292,930.97         | 489,045.86            | 38%        |
| Fringe benefits                        | \$ 685,576.16           | 168,547.42            | 25%        |
| Legal and professional                 | \$ 25,047.69            | 7.69                  | 0%         |
| Utilities                              | \$ 34,651.72            | 13,296.44             | 38%        |
| Other expenses                         | \$ 83,927.39            | 42,526.78             | 51%        |
| Capital                                | \$ 56,466.83            | 22,421.50             | 40%        |
| Advances Out                           | \$ -                    | 70,000.00             |            |
| TOTAL                                  | \$ 2,178,600.76         | 805,845.69            | 37%        |
| <b><u>PERMISSIVE MOTOR VEHICLE</u></b> |                         |                       |            |
| Operating supplies                     | \$ 443,751.16           | 18,223.49             | 4%         |
| Advertising                            | \$ 1,406.50             | -                     |            |
| Equipment & Furniture (Road-Vehicles)  | \$ 9,765.70             | 339.81                |            |
| Motor Vehicles                         | \$ 55,821.50            | 3,500.00              |            |
| Advances Out                           | \$ -                    |                       |            |
| TOTAL                                  | \$ 3,098,066.92         | \$ 1,025,017.85       | 33%        |

**BOARDMAN TOWNSHIP  
 APPROPRIATIONS and ADJUSTMENTS  
 2018  
ADMINISTRATIVE RECAP**

| <u>ADMINISTRATION</u>           | Final<br>Appropriations      | YTD<br>SPENT<br>APRIL      | APRIL<br>% |
|---------------------------------|------------------------------|----------------------------|------------|
| Salaries and wages              | \$408,508.14                 | \$141,204.27               | 35%        |
| Fringe benefits                 | \$207,170.63                 | 55,852.25                  | 27%        |
| Legal and professional          | \$646,329.18                 | 70,392.14                  | 11%        |
| Utilities                       | \$36,210.98                  | 14,421.22                  | 40%        |
| Other expenses                  | \$110,709.80                 | 66,802.85                  | 60%        |
| Building maintenance            | \$152,434.11                 | 39,405.00                  | 26%        |
| <b>Contracted Services Road</b> | <b>\$10,000.00</b>           | -                          | 0%         |
| Civil Service                   | \$5,669.19                   | 50.46                      | 1%         |
| Capital                         | \$0.00                       | -                          |            |
| Transfers Out                   | \$4,913,154.67               | 2,444,845.22               | 50%        |
| Advances Out                    | \$0.00                       | 590,949.57                 |            |
| <b>TOTAL</b>                    | <b><u>\$6,490,186.70</u></b> | <b><u>3,423,922.98</u></b> | <b>53%</b> |



**BOARDMAN TOWNSHIP  
 APPROPRIATIONS and ADJUSTMENTS  
 2018  
ZONING RECAP**

| <u>ZONING</u>           | Final<br>Appropriations    | YTD<br>SPENT<br>APRIL   | APRIL<br>% |
|-------------------------|----------------------------|-------------------------|------------|
| Salaries and wages      | \$177,571.67               | 63,353.13               | 36%        |
| Fringe benefits         | \$62,793.15                | 17,806.36               | 28%        |
| Other Property Services | \$32,990.00                | -                       | 0%         |
| Utilites                | \$1,863.24                 | 306.85                  | 16%        |
| Other Expenses          | \$132,805.80               | 11,826.07               | 9%         |
| Land (Landbank)         | \$20,328.36                | 190.00                  | 1%         |
| Capital                 | \$0.00                     | 3,200.00                |            |
| Zoning 2181             | \$5,000.00                 | -                       | 0%         |
| <b>TOTAL</b>            | <b><u>\$433,352.22</u></b> | <b><u>96,682.41</u></b> | <b>22%</b> |

**BOARDMAN TOWNSHIP  
 APPROPRIATIONS and ADJUSTMENTS  
 2018  
POLICE RECAP**

|                                | Final<br>Appropriations | YTD<br>SPENT<br>APRIL  | APRIL<br>%  |
|--------------------------------|-------------------------|------------------------|-------------|
| <b>POLICE DISTRICT</b>         |                         |                        |             |
| Salaries and wages             | \$ 1,049,705.16         | \$ 328,039.12          | 31%         |
| Fringe benefits                | \$ 655,459.44           | \$ 188,532.61          | 29%         |
| Professional services          | \$ 77,847.36            | \$ 22,429.50           | 29%         |
| Utilities                      | \$ 88,420.42            | \$ 31,147.95           | 35%         |
| Other expenses                 | \$ 474,921.19           | \$ 186,047.69          | 39%         |
| Capital                        | \$ 200,602.63           | \$ 99,521.09           | 50%         |
| Advances - Out                 | \$ -                    | \$ 42,154.23           |             |
| <b>TOTAL</b>                   | <b>\$ 2,546,956.20</b>  | <b>\$ 897,872.19</b>   | <b>35%</b>  |
| <b>2011 POLICE LEVY</b>        |                         |                        |             |
| Salaries and wages             | \$ 3,138,531.04         | \$ 1,054,268.93        | 34%         |
| Fringe benefits                | \$ 1,327,348.21         | \$ 352,722.71          | 27%         |
| Tax collection fees & Other    | \$ 56,819.25            | \$ 16.85               | 0%          |
| Landbank Dues & Fees           | \$ 188.56               | \$ -                   | 0%          |
| Advertising                    | \$ 62.75                | \$ -                   | 0%          |
| Advances - Out                 | \$ -                    | \$ 218,000.00          |             |
| <b>TOTAL</b>                   | <b>\$ 4,522,949.81</b>  | <b>\$ 1,625,008.49</b> | <b>36%</b>  |
| <b>2008 POLICE LEVY</b>        |                         |                        |             |
| Salaries and wages             | \$ 1,382,306.64         | \$ 507,389.83          | 37%         |
| Fringe benefits                | \$ 521,790.71           | \$ 142,450.73          | 27%         |
| Tax collection fees            |                         | \$ 6.25                |             |
| Landbank Dues & Fees           | \$ 21,206.89            | \$ -                   | 0%          |
| Advertising                    |                         | \$ -                   |             |
| Advances - Out                 | \$ -                    | \$ 79,000.00           |             |
| <b>TOTAL</b>                   | <b>\$ 1,925,304.24</b>  | <b>\$ 728,846.81</b>   | <b>38%</b>  |
| <b>LAW ENFORCEMENT TRUST</b>   |                         |                        |             |
| Operating supplies             | \$ 5,363.55             | \$ 23,142.43           | 431%        |
| Operating supplies state funds | \$ 1,000.00             | \$ -                   | 0%          |
| Other expenses                 | \$ 100.00               | \$ -                   | 0%          |
| <b>TOTAL</b>                   | <b>\$ 6,463.55</b>      | <b>\$ 23,142.43</b>    | <b>358%</b> |
| <b>GRAND TOTAL</b>             | <b>\$ 9,001,673.80</b>  | <b>\$ 3,274,869.92</b> | <b>36%</b>  |

**BOARDMAN TOWNSHIP  
 APPROPRIATIONS and ADJUSTMENTS  
 2018  
FIRE RECAP**

| <b>Special Levy Fire</b> | <b>Final<br/>Appropriations</b> | <b>YTD<br/>SPENT<br/>APRIL</b> | <b>APRIL<br/>%</b> |
|--------------------------|---------------------------------|--------------------------------|--------------------|
| Salaries and wages       | \$2,548,542.37                  | \$965,342.53                   | 38%                |
| Fringe benefits          | \$1,428,087.69                  | \$396,912.46                   | 28%                |
| Legal and professional   | \$40,355.58                     | \$6,738.55                     | 17%                |
| Utilities                | \$51,393.95                     | \$17,540.88                    | 34%                |
| Other expenses           | \$457,423.86                    | \$155,881.82                   | 34%                |
| Capital                  | \$0.00                          | \$0.00                         |                    |
| ADVANCES - OUT           | \$0.00                          | \$84,500.00                    |                    |
| <b>TOTAL</b>             | <b><u>\$4,525,803.45</u></b>    | <b><u>\$1,626,916.24</u></b>   | <b>36%</b>         |

**BOARDMAN TOWNSHIP  
 APPROPRIATIONS and ADJUSTMENTS  
 2018  
OTHER RECAP**

|                           | Final<br>Appropriations      | YTD<br>SPENT<br>APRIL        | APRIL<br>% |
|---------------------------|------------------------------|------------------------------|------------|
| Recycling                 | \$9,734.96                   | \$9,634.96                   | 99%        |
| Cemetery                  | \$4,282.94                   | \$76.20                      | 2%         |
| Underground Storage Tank  | \$10.00                      |                              |            |
| Lighting Assessmets       | \$265,676.65                 | \$106,035.77                 | 40%        |
| Employee Severance        | \$50,000.00                  | \$39,864.61                  | 80%        |
| Other Debt Service        | \$320,980.26                 | \$97,474.21                  | 30%        |
| Public Works Commission   | \$145,062.00                 | \$0.00                       | 0%         |
| Capital Projects          | \$1,371,398.32               | \$1,250,904.94               | 91%        |
| Meredith Expendable Trust | \$0.00                       | <b>\$0.00</b>                |            |
| <b>Total</b>              | <b><u>\$2,167,145.13</u></b> | <b><u>\$1,503,990.69</u></b> | <b>69%</b> |

**BOARDMAN TOWNSHIP**  
**APPROPRIATIONS and ADJUSTMENTS**  
**2018**  
**TOTAL RECAP**

|                | Final<br>Appropriations       | YTD<br>SPENT<br>APRIL         | APRIL<br>% |
|----------------|-------------------------------|-------------------------------|------------|
| <b>GENERAL</b> | \$6,490,186.70                | \$3,423,922.98                | 53%        |
| <b>ZONING</b>  | \$433,352.22                  | \$96,682.41                   | 22%        |
| <b>ROAD</b>    | \$3,098,066.92                | \$1,025,017.85                | 33%        |
| <b>POLICE</b>  | \$9,001,673.80                | \$3,274,869.92                | 36%        |
| <b>FIRE</b>    | \$4,525,803.45                | \$1,626,916.24                | 36%        |
| <b>OTHER</b>   | \$2,167,145.13                | \$1,503,990.69                | 69%        |
| <b>Total</b>   | <u><u>\$25,716,228.22</u></u> | <u><u>\$10,951,400.09</u></u> | 43%        |